

<u>Acct. #</u>	<u>Department</u>	<u>Final FY2011 Budget</u>	<u>FINAL FY2012 Budget (voted 5/2/2011)</u>	<u>% Difference from FY11</u>
<u>GENERAL GOVERNMENT</u>				
SPECIAL TOWN MEETINGS (113):				
5780	Special Town Meeting Notices	2,225	2,225	0%
	Total Special Town Meetings	\$2,225	\$2,225	0%
MODERATOR (114):				
5110	Moderator Salary	15	15	0%
	Total Moderator	\$15	\$15	0%
BOARD OF SELECTMEN (122):				
5110	Selectmen Salary	3,637	3,637	0%
5111	Assistant Town Administrator	43,693	44,567	2%
5112	Town Administrator Salary	93,829	96,168	2%
5113	Clerical	12,602	12,854	2%
5700	TA Mileage		4,200	0%
5780	Selectmen General Expenses	15,690	11,490	-37%
5385	Town Audit	15,000	15,000	0%
	Total Board of Selectmen	\$184,451	\$187,916	2%
FINANCE COMMITTEE (131):				
5780	Finance Committee Expenses	400	400	0%
	Total Finance Committee	\$400	\$400	0%
RESERVE FUND (132):				
5785	Reserve Fund	40,000	60,000	33%
	Total Reserve Fund	\$40,000	\$60,000	33%
TOWN ACCOUNTANT (135):				
5300	Accountant Salary			
5780	Accountant Expenses	30,265	30,790	2%
	Total Town Accountant	\$30,265	\$30,790	2%
BOARD OF ASSESSORS (141):				
5110	Members Salaries	3,500	3,500	0%
5111	Clerk Salary	25,417	25,926	2%
5112	Clerical Wages	20,205	20,609	2%
5780	Expenses	19,825	19,825	0%
5301	Appraisal Expense	7,500	7,500	
5202	Dicentennial Appraisal	18,400	0	
5801	Property Revaluation	25,000	0	
	Total Board of Assessors	\$119,847	\$77,360	-55%
TREASURER/COLLECTOR (145,146):				

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5110	Treasurer Salary	51,141	52,164	2%
5111	Clerical Wages	24,009	26,933	12%
5780	Expenses	33,322	30,927	-7%
Total Treasurer		\$108,472	\$110,023	1%
TOWN COUNSEL (151):				
5780	Town Counsel Expense	70,000	70,000	0%
Total Town Counsel		\$70,000	\$70,000	0%
TAX TITLE CUSTODIAN (158):				
5780	Tax Title Custodian Expense	1,175	1,175	0%
Total Tax Title Custodian		\$1,175	\$1,175	0%
TOWN CLERK (161):				
5110	Town Clerk Salary	29,107	29,689	2%
5111	Clerical Wages	12,980	13,239	2%
293-5110	Parking Clerk	260	260	0%
5780	Expenses	2,480	2,480	0%
Total Town Clerk		\$44,826	\$45,668	2%
ELECTIONS/REGISTRATIONS (162):				
5110	Salaries	4,250	2,950	-31%
5780	Expenses	6,985	4,435	-37%
Total Elections/Registrations		\$11,235	\$7,385	-34%
CONSERVATION COMMISSION (171):				
5111	Salary	14,829	15,126	2%
5780	Expenses	1,000	1,000	0%
5781	Stormwater Management	10,000	10,000	0%
Total Conservation Commission		\$25,829	\$26,126	1%
PLANNING BOARD (175):				
5110	Members Salaries	582	515	-12%
5111	Official Clerk Salary	53	55	4%
5112	Administrative Assistant Wages	8,126	8,289	2%
5780	Expenses	2,200	2,200	0%
Total Planning Board		\$10,961	\$11,059	1%
OTHER GENERAL GOVERNMENT:				
5780	Earth Removal Board Expense (173)	100	100	0%
5780	Appeals Board Expense (176)	250	250	0%
5780	Tri Town Hazardous Waste Project	1,320	1,197	-9%
5780	Municipal Office Expenses (192)	29,900	26,525	-11%
5380	Town Reports (195)	2,000	2,000	0%

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5780	Employee Physical Examinations (919)	500	500	0%
5780	Town House Expense (196)	9,500	9,500	0%
5780	Town Garage Expense (197)	10,000	10,000	0%
5699	CMRPC Assessment (000)		966	0%
5240	Repairs to Town Buildings (198)	3,150	3,150	0%
Total Other General Government		\$56,720	\$54,187	-4%
TOTAL GENERAL GOVERNMENT		\$706,422	\$684,329	-3%
<u>PUBLIC SAFETY</u>				
<u>POLICE (210):</u>				
5110	Salaries and Wages	803,827	822,580	2%
5780	Expenses	77,500	64,566	-17%
5850	Police Cruiser	0	7,384	
Total Police		\$881,327	\$894,530	1%
<u>FIRE (220):</u>				
5110	Salaries and Wages	226,491	233,808	3%
5780	Expenses	48,740	44,740	-8%
Total Fire		\$275,231	\$278,548	1%
<u>FIRE/POLICE/AMB. DISPATCH (230):</u>				
5110	Salaries and Wages	201,076	206,001	2%
5780	Expenses	15,215	15,215	0%
Total Dispatch		\$216,291	\$221,216	2%
<u>BUILDING INSPECTOR (241):</u>				
5110	Building Inspector Services	53,500	34,020	-36%
5111	Clerical Wages	3,500	7,243	107%
5780	Expenses	5,880	4,160	-29%
Total Building Inspector		\$62,880	\$45,423	-28%
<u>GAS INSPECTOR (242):</u>				
5110	Gas Inspector Salary	2,747	2,802	2%
5780	Gas Inspector Expenses	700	700	0%
Total Gas Inspector		\$3,447	\$3,502	2%
<u>PLUMBING INSPECTOR (243):</u>				
5110	Plumbing Inspector Salary	9,116	9,298	2%
Total Plumbing Inspector		\$9,116	\$9,298	2%
<u>WIRING INSPECTOR (245):</u>				
5110	Wiring Inspector Salary	8,382	8,550	2%
5780	Expenses	660	450	-32%

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	Total Wiring Inspector	\$9,042	\$9,000	0%
	Total Building Department	\$84,485	\$67,223	-20%
	DOG OFFICER (292):			
5110	Dog Officer Wages	2,067	2,108	2%
5780	Expenses	1,200	1,100	-8%
	Total Dog Officer	\$3,267	\$3,208	-2%
	OTHER PUBLIC SAFETY:			
5110	Tree Warden Salary (294)	1,115	1,137	2%
5780	Tree Warden Expense (294)	8,350	8,350	0%
	Total Other Public Safety	\$9,465	\$9,487	0%
	TOTAL PUBLIC SAFETY	\$1,470,065	\$1,474,212	0%
	<u>EDUCATION</u>			
	ELEMENTARY SCHOOL (320):			
5110	School Committee Salary	200	200	0%
5510	Elementary Education	3,057,181	3,057,181	0%
	Total Elementary School	3,057,381	3,057,381	0%
	REGIONAL DISTRICT (340):			
5651	Regular Assessment	3,276,023	3,276,023	0%
	Building Construction Assessment		901,773	
	Total Regional District	\$3,276,023	\$4,177,796	28%
	VOCATIONAL EDUCATION (345):			
5320	Tuition	373,896	373,896	0%
5380	Transportation	14,000	14,000	
	Total Vocational Education	\$387,896	\$387,896	0%
	TOTAL EDUCATION	\$6,721,300	\$7,623,073	13%
	<u>PUBLIC WORKS</u>			
	HIGHWAY DEPARTMENT (420):			
5110	Salaries and Wages	284,977	289,751	2%
5780	Expenses	92,425	92,425	0%
	Total Highway Department	\$377,402	\$382,176	1%
	SNOW AND ICE REMOVAL (423):			
5780	Snow and Ice Removal Expenses	95,000	105,000	11%
	Total Snow and Ice Removal	\$95,000	\$105,000	11%
	STREET LIGHTING (424):			

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5210	Street Lighting Expense	15,000	15,000	0%
	Total Street Lighting Expense	\$15,000	\$15,000	0%
	CEMETERY (491):			
5110	Salaries and Wages	533	533	0%
5780	Materials and Expenses	2,700	2,701	0%
	Total Cemetery	\$3,233	\$3,234	0%
	TOTAL PUBLIC WORKS	\$490,635	\$505,410	3%
	<u>HUMAN SERVICES</u>			
	BOARD OF HEALTH (510):			
5110	Salaries and Wages	648	648	0%
5111	Clerical Wages	17,733	18,087	2%
5112	Vital Statistic Wages	200	200	0%
5113	Animal Inspector Wages	1,188	1,212	2%
5114	Sanitation Inspector Salary	36,736	37,471	2%
5780	Expenses	2,600	2,600	0%
5786	Special Projects	2,200	2,200	0%
	Total Board of Health	\$61,305	\$62,418	2%
	NURSING (522):			
5110	Nurse's Salary	1,500	1,500	0%
	Total Nursing	\$1,500	\$1,500	0%
	COUNCIL ON AGING (541):			
5110	Coordinator Salary-Meals	989	1,008	2%
5780	Expenses	4,525	4,525	0%
5110	Coordinator Salary	14,919	15,217	2%
	Total Council on Aging	\$20,432	\$20,750	2%
	VETERANS SERVICES (543):			
5110	Veterans Agent Salary	200	200	0%
5300	Veterans Benefits	500	500	0%
5780	Veterans Services Expenses	175	175	0%
	Total Veterans Services	\$875	\$875	0%
	TOTAL HUMAN SERVICES	\$84,112	\$85,544	2%
	<u>CULTURE & RECREATION</u>			
	LIBRARY (610):			
5110	Salaries and Wages	105,470	107,580	2%

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5780	Expenses	47,470	47,470	0%
	Total Library	\$152,940	\$155,050	1%
	PARKS AND RECREATION (650):			
5780	Equipment and No Fee Programs Expense	5,000	5,000	0%
	Total Parks and Recreation	\$5,000	\$5,000	0%
	HISTORICAL COMMISSION (670):			
5780	Expenses	5,000	5,000	0%
5785	Project Expenses	1,200	1,200	0%
5780	Building Maintenance	3,500	3,500	0%
	Total Historical Commission	\$9,700	\$9,700	0%
	CELEBRATIONS (640):			
5780	Memorial Day	3,000	3,000	0%
	Total Memorial Day	\$3,000	\$3,000	0%
TOTAL CULTURE AND RECREATION		\$170,640	\$172,750	1%
	<u>MATURING DEBT</u>			
5910	Maturing Debt-Principal (710)	565,000	140,000	-75%
5915	Maturing Debt-Interest (750)	239,874	44,835	-81%
TOTAL MATURING DEBT		\$804,874	\$184,835	-77%
	<u>EMPLOYEE BENEFITS AND INSURANCE</u>			
	EMPLOYEE BENEFITS:			
5171	Pension Expense (911)	336,102	384,967	15%
5171	Unemployment Compensation (913)	5,000	7,500	50%
5171	Group Health Insurance (914)	879,893	1,036,286	18%
	Total Employee Benefits	\$1,220,995	\$1,428,753	17%
	WORKERS COMP/GENERAL INSURANCE (942)			
5740	Workers Comp & General Insurance	98,731	118,497	20%
	Total Workers Comp & General Insurance	\$98,731	\$118,497	20%
TOTAL EMPLOYEE BENEFITS/INSURANCE		\$1,319,726	\$1,547,250	17%
GRAND TOTAL ALL BUDGETS		\$11,767,776	\$12,277,403	4%